

MISSISSIPPI BOARD OF VETERINARY EXAMINERS 209 S. LAFAYETTE, STARKVILLE, MS 39759

NANCY CHRISTIANSEN

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2010 | Estimate Expenses<br>FY Ending<br>June 30, 2011 | Requested for<br>FY Ending<br>June 30, 2012 | Requested<br>Increase (+) or Decrease (-)<br>FY 2012 vs. FY 2011<br>(Col. 3 vs. Col. 2) |                 |
|---|---|---|---|---|-----------------|
|   |   |   |   | AMOUNT  | PERCENT         |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                 |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 2,047   | 3,800   | 3,800                                       |   |                 |
| a. Additional Compensation                                  |   |   |   |   |                 |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                 |
| c. Per Diem   |   |   |   |   |                 |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>2,047</b>                                  | <b>3,800</b>                                    | <b>3,800</b>                                |   |                 |
| 2. Travel   |   |   |   |   |                 |
| a. Travel & Subsistence (In-State)                          | 5,543   | 13,500  | 13,000                                      | ( 500)  | ( 3.70%)        |
| b. Travel & Subsistence (Out-of-State)                      | 4,372   | 3,000   | 3,500                                       | 500   | 16.66%          |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                 |
| <b>Total Travel</b>   | <b>9,915</b>                                  | <b>16,500</b>                                   | <b>16,500</b>                               |   |                 |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                 |
| a. Tuition, Rewards & Awards                                |   |   |   |   |                 |
| b. Communications, Transportation & Utilities               | 4,809   | 3,700   | 5,600                                       | 1,900   | 51.35%          |
| c. Public Information                                       |   |   |   |   |                 |
| d. Rents  | 6,250   | 9,700   | 15,300                                      | 5,600   | 57.73%          |
| e. Repairs & Service  | 190   | 190   | 190   |   |                 |
| f. Fees, Professional & Other Services                      | 121,868                                       | 190,065   | 164,255                                     | ( 25,810)   | ( 13.57%)       |
| g. Other Contractual Services                               | 1,015   | 100   | 1,100                                       | 1,000   | 1,000.00%       |
| h. Data Processing  | 3,015   | 3,150   | 3,195                                       | 45  | 1.42%           |
| i. Other  | 470   |   | 500   | 500   |                 |
| <b>Total Contractual Services</b>                           | <b>137,617</b>                                | <b>206,905</b>                                  | <b>190,140</b>                              | <b>( 16,765)</b>  | <b>( 8.10%)</b> |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                 |
| a. Maintenance & Construction Materials & Supplies          |   |   |   |   |                 |
| b. Printing & Office Supplies & Materials                   | 2,919   | 3,450   | 3,750                                       | 300   | 8.69%           |
| c. Equipment, Repair Parts, Supplies & Accessories          |   |   |   |   |                 |
| d. Professional & Scientific Supplies & Materials           |   |   |   |   |                 |
| e. Other Supplies & Materials                               | 427   | 750   | 750   |   |                 |
| <b>Total Commodities</b>                                    | <b>3,346</b>                                  | <b>4,200</b>                                    | <b>4,500</b>                                | <b>300</b>  | <b>7.14%</b>    |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                 |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   |   |   |   |                 |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                 |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |                 |
| c. Office Machines, Furniture, Fixtures & Equipment         |   |   |   |   |                 |
| d. IS Equipment (Data Processing & Telecommunications)      |   |   |   |   |                 |
| e. Equipment - Lease Purchase                               |   |   |   |   |                 |
| f. Other Equipment  |   |   |   |   |                 |
| <b>Total Equipment (Schedule D-2)</b>                       |   |   |   |   |                 |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |                 |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                 |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       |   |   |   |   |                 |
| <b>TOTAL EXPENDITURES</b>                                   | <b>152,925</b>                                | <b>231,405</b>                                  | <b>214,940</b>                              | <b>( 16,465)</b>  | <b>( 7.11%)</b> |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                 |
| Cash Balance-Unencumbered                                   | 59,564  | 83,331  | 69,926                                      | ( 13,405)   | ( 16.08%)       |
| General Fund Appropriation (Enter General Fund Lapse Below) |   |   |   |   |                 |
| State Support Special Funds                                 |   |   |   |   |                 |
| Federal Funds _____ Other Special Funds (Specify) _____     |   |   |   |   |                 |
| MS Board of Veterinary Examiners                            | 176,692                                       | 218,000   | 218,000                                     |   |                 |
|   |   |   |   |   |                 |
|   |   |   |   |   |                 |
| Less: Estimated Cash Available Next Fiscal Period           | ( 83,331)                                     | ( 69,926)                                       | ( 72,986)                                   | 3,060   | 4.37%           |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>152,925</b>                                | <b>231,405</b>                                  | <b>214,940</b>                              | <b>( 16,465)</b>  | <b>( 7.11%)</b> |
| GENERAL FUND LAPSE  |   |   |   |   |                 |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                 |
| Number of Positions Authorized in Appropriation Bill        | a.) Full Perm                                 |   |   |   |                 |
|   | b.) Full T-L                                  |   |   |   |                 |
|   | c.) Part Perm.                                |   |   |   |                 |
|   | d.) Part T-L                                  |   |   |   |                 |
| Average Annual Vacancy Rate (Percentage)                    | a.) Full Perm                                 |   |   |   |                 |
|   | b.) Full T-L                                  |   |   |   |                 |
|   | c.) Part Perm.                                |   |   |   |                 |
|   | d.) Part T-L                                  |   |   |   |                 |

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: NANCY CHRISTIANSEN / mississippi88797@bellsouth.net

Phone Number: 662-324-9380

Submitted by: NANCY CHRISTIANSEN  
Name

Title: EXECUTIVE DIRECTOR

Date: August 11, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY EXAMINERS

| Specify Funding Sources<br>As Shown Below              | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    | 2,047                       | 100.00%              |                         | 3,800                          | 100.00%              |                         | 3,800                          | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                                  | <b>2,047</b>                |                      | <b>1.33%</b>            | <b>3,800</b>                   |                      | <b>1.64%</b>            | <b>3,800</b>                   |                      | <b>1.76%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    | 9,915                       | 100.00%              |                         | 16,500                         | 100.00%              |                         | 16,500                         | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                                    | <b>9,915</b>                |                      | <b>6.48%</b>            | <b>16,500</b>                  |                      | <b>7.13%</b>            | <b>16,500</b>                  |                      | <b>7.67%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    | 137,617                     | 100.00%              |                         | 206,905                        | 100.00%              |                         | 190,140                        | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                               | <b>137,617</b>              |                      | <b>89.98%</b>           | <b>206,905</b>                 |                      | <b>89.41%</b>           | <b>190,140</b>                 |                      | <b>88.46%</b>           |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    | 3,346                       | 100.00%              |                         | 4,200                          | 100.00%              |                         | 4,500                          | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                               | <b>3,346</b>                |                      | <b>2.18%</b>            | <b>4,200</b>                   |                      | <b>1.81%</b>            | <b>4,500</b>                   |                      | <b>2.09%</b>            |

Name of Agency MISSISSIPPI BOARD OF VETERINARY EXAMINERS

| Specify Funding Sources<br>As Shown Below              | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY EXAMINERS

| Specify Funding Sources<br>As Shown Below              | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. MS Board of Veterinary Examiners                    | 152,925                     | 100.00%              |                         | 231,405                        | 100.00%              |                         | 214,940                        | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>152,925</b>              |                      | <b>100.00%</b>          | <b>231,405</b>                 |                      | <b>100.00%</b>          | <b>214,940</b>                 |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       |                                      |   |   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  |                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| <b>Section S TOTAL</b>                |  |                                      |   |   |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2011                            | FY 2012 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| <b>Section A TOTAL</b>   |                                |                                    |         |                                      |   |   |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source |                                      |   |   |
|   | Cash Balance-Unencumbered      | 59,564                               | 83,331                                  | 69,926                                  |
| MS Board of Veterinary Examiners          | LICENSES & INSPECTION FEES     | 176,692                              | 218,000                                 | 218,000                                 |
| <b>Section B TOTAL</b>                    |                                | <b>236,256</b>                       | <b>301,331</b>                          | <b>287,926</b>                          |

|                                |  |                |                |                |
|--------------------------------|--|----------------|----------------|----------------|
| <b>Section S + A + B TOTAL</b> |  | <b>236,256</b> | <b>301,331</b> | <b>287,926</b> |
|--------------------------------|--|----------------|----------------|----------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/10 | (2)<br>Balance<br>as of 6/30/11 | (3)<br>Balance<br>as of 6/30/12 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable) |   |                                 |                                 |
| MS Board of Veterinary Medicine        | 3827                   | National Bank of Commerce       |   |                                 |                                 |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

**OTHER SPECIAL FUNDS**

Mississippi Board of Veterinary Examiners has been a Special Funds agency since its inception. However, with the unfunded mandate recommended by the PEER Committee, a General Fund appropriation for the 2009 fiscal year would enable the Board to institute the program of clinic examinations while developing a fee structure to support the examinations and make them self-funding. It would also help the Board to have a better idea of exactly how much the program is going to cost. Any fee structure to provide funds for the clinic inspections will require a change to the enabling legislation of the Board.

**TREASURY FUND/BANK**

Treasury Fund #3827/National Bank of Commerce

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

|                           | FY 2010 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                | 2,047                | 2,047          |
| Travel                    |                |                              |                | 9,915                | 9,915          |
| Contractual Services      |                |                              |                | 137,617              | 137,617        |
| Commodities               |                |                              |                | 3,346                | 3,346          |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              |                |                              |                | <b>152,925</b>       | <b>152,925</b> |
| No. of Positions (FTE)    |                |                              |                |                      |                |

|                           | FY 2011 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                | 3,800                | 3,800          |
| Travel                    |                  |                              |                | 16,500               | 16,500         |
| Contractual Services      |                  |                              |                | 206,905              | 206,905        |
| Commodities               |                  |                              |                | 4,200                | 4,200          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>231,405</b>       | <b>231,405</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                  |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      |   |                               |                 | ( 16,765)             | ( 16,765)        |
| Commodities               |   |                               |                 | 300                   | 300              |
| Other Than Equipment      |   |                               |                 |                       |                  |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   |                               |                 |                       |                  |
| <b>Total</b>              |   |                               |                 | <b>( 16,465)</b>      | <b>( 16,465)</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                 |                       |                |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                       |                               |                 | 3,800                 | 3,800          |
| Travel                    |                       |                               |                 | 16,500                | 16,500         |
| Contractual Services      |                       |                               |                 | 190,140               | 190,140        |
| Commodities               |                       |                               |                 | 4,500                 | 4,500          |
| Other Than Equipment      |                       |                               |                 |                       |                |
| Equipment                 |                       |                               |                 |                       |                |
| Vehicles                  |                       |                               |                 |                       |                |
| Wireless Comm. Devs.      |                       |                               |                 |                       |                |
| Subsidies, Loans & Grants |                       |                               |                 |                       |                |
| <b>Total</b>              |                       |                               |                 | <b>214,940</b>        | <b>214,940</b> |
| No. of Positions (FTE)    |                       |                               |                 |                       |                |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM                  | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL   |
|--------------------------|---------|-----------------|---------|---------------|---------|
| 1. LICENSURE             |         |                 |         | 148,940       | 148,940 |
| 2. INSPECTION OF CLINICS |         |                 |         | 66,000        | 66,000  |
| SUMMARY OF ALL PROGRAMS  |         |                 |         | 214,940       | 214,940 |

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Program No. 1 of 2 Programs

AGENCY

LICENSURE

PROGRAM

|                           | FY 2010 Actual |                              |                |                      |               |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total  |
| Salaries, Wages, Fringe   |                |                              |                | 2,047                | 2,047         |
| Travel                    |                |                              |                | 9,915                | 9,915         |
| Contractual Services      |                |                              |                | 77,062               | 77,062        |
| Commodities               |                |                              |                | 3,000                | 3,000         |
| Other Than Equipment      |                |                              |                |                      |               |
| Equipment                 |                |                              |                |                      |               |
| Vehicles                  |                |                              |                |                      |               |
| Wireless Comm. Devs.      |                |                              |                |                      |               |
| Subsidies, Loans & Grants |                |                              |                |                      |               |
| <b>Total</b>              |                |                              |                | <b>92,024</b>        | <b>92,024</b> |
| No. of Positions (FTE)    |                |                              |                |                      |               |

|                           | FY 2011 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                | 3,800                | 3,800          |
| Travel                    |                  |                              |                | 16,500               | 16,500         |
| Contractual Services      |                  |                              |                | 122,905              | 122,905        |
| Commodities               |                  |                              |                | 4,200                | 4,200          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>147,405</b>       | <b>147,405</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 | 1,235                 | 1,235         |
| Commodities               |   |                               |                 | 300                   | 300           |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>1,535</b>          | <b>1,535</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Program No. 1 of 2 Programs

AGENCY

LICENSURE

PROGRAM

| FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2012 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2012 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                               |                 | 3,800                 | 3,800          |
| Travel                    |                               |                 | 16,500                | 16,500         |
| Contractual Services      |                               |                 | 124,140               | 124,140        |
| Commodities               |                               |                 | 4,500                 | 4,500          |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              |                               |                 | <b>148,940</b>        | <b>148,940</b> |
| No. of Positions (FTE)    |                               |                 |                       |                |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Program No. 2 of 2 Programs

AGENCY

INSPECTION OF CLINICS

PROGRAM

|                           | FY 2010 Actual |                              |                |                      |               |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total  |
| Salaries, Wages, Fringe   |                |                              |                |                      |               |
| Travel                    |                |                              |                |                      |               |
| Contractual Services      |                |                              |                | 60,555               | 60,555        |
| Commodities               |                |                              |                | 346                  | 346           |
| Other Than Equipment      |                |                              |                |                      |               |
| Equipment                 |                |                              |                |                      |               |
| Vehicles                  |                |                              |                |                      |               |
| Wireless Comm. Devs.      |                |                              |                |                      |               |
| Subsidies, Loans & Grants |                |                              |                |                      |               |
| <b>Total</b>              |                |                              |                | <b>60,901</b>        | <b>60,901</b> |
| No. of Positions (FTE)    |                |                              |                |                      |               |

|                           | FY 2011 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                |                      |               |
| Travel                    |                  |                              |                |                      |               |
| Contractual Services      |                  |                              |                | 84,000               | 84,000        |
| Commodities               |                  |                              |                |                      |               |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                |                      |               |
| <b>Total</b>              |                  |                              |                | <b>84,000</b>        | <b>84,000</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |               |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                  |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      |   |                               |                 | ( 18,000)             | ( 18,000)        |
| Commodities               |   |                               |                 |                       |                  |
| Other Than Equipment      |   |                               |                 |                       |                  |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   |                               |                 |                       |                  |
| <b>Total</b>              |   |                               |                 | <b>( 18,000)</b>      | <b>( 18,000)</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Program No. 2 of 2 Programs

AGENCY

INSPECTION OF CLINICS

PROGRAM

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                 |                       |               |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total |
| Salaries, Wages, Fringe   |                       |                               |                 |                       |               |
| Travel                    |                       |                               |                 |                       |               |
| Contractual Services      |                       |                               |                 | 66,000                | 66,000        |
| Commodities               |                       |                               |                 |                       |               |
| Other Than Equipment      |                       |                               |                 |                       |               |
| Equipment                 |                       |                               |                 |                       |               |
| Vehicles                  |                       |                               |                 |                       |               |
| Wireless Comm. Devs.      |                       |                               |                 |                       |               |
| Subsidies, Loans & Grants |                       |                               |                 |                       |               |
| <b>Total</b>              |                       |                               |                 | <b>66,000</b>         | <b>66,000</b> |
| No. of Positions (FTE)    |                       |                               |                 |                       |               |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

1 - LICENSURE

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D            | E                       | F                        | G | H |
|----------------------|--------------------------|-----------------------|------------------------|--------------|-------------------------|--------------------------|---|---|
|                      | FY 2011<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Licenses     | Total<br>Funding Change | FY 2012<br>Total Request |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |              |                         |                          |   |   |
| <b>SALARIES</b>      | <b>3,800</b>             |                       |                        |              |                         | <b>3,800</b>             |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                | 3,800                    |                       |                        |              |                         | 3,800                    |   |   |
| <b>TRAVEL</b>        | <b>16,500</b>            |                       |                        |              |                         | <b>16,500</b>            |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                | 16,500                   |                       |                        |              |                         | 16,500                   |   |   |
| <b>CONTRACTUAL</b>   | <b>122,905</b>           |                       |                        | <b>1,235</b> | <b>1,235</b>            | <b>124,140</b>           |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                | 122,905                  |                       |                        | 1,235        | 1,235                   | 124,140                  |   |   |
| <b>COMMODITIES</b>   | <b>4,200</b>             |                       |                        | <b>300</b>   | <b>300</b>              | <b>4,500</b>             |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                | 4,200                    |                       |                        | 300          | 300                     | 4,500                    |   |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                |                          |                       |                        |              |                         |                          |   |   |
| <b>EQUIPMENT</b>     |                          |                       |                        |              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                |                          |                       |                        |              |                         |                          |   |   |
| <b>VEHICLES</b>      |                          |                       |                        |              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                |                          |                       |                        |              |                         |                          |   |   |
| <b>WIRELESS DEV</b>  |                          |                       |                        |              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                |                          |                       |                        |              |                         |                          |   |   |
| <b>SUBSIDIES</b>     |                          |                       |                        |              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |              |                         |                          |   |   |
| OTHER                |                          |                       |                        |              |                         |                          |   |   |
| <b>TOTAL</b>         | <b>147,405</b>           |                       |                        | <b>1,535</b> | <b>1,535</b>            | <b>148,940</b>           |   |   |

**FUNDING:**

|                   |                |  |  |              |              |                |  |  |
|-------------------|----------------|--|--|--------------|--------------|----------------|--|--|
| GENERAL FUNDS     |                |  |  |              |              |                |  |  |
| ST.SUP.SPCL.FUNDS |                |  |  |              |              |                |  |  |
| FEDERAL FUNDS     |                |  |  |              |              |                |  |  |
| OTHER SP.FUNDS    | 147,405        |  |  | 1,535        | 1,535        | 148,940        |  |  |
| <b>TOTAL</b>      | <b>147,405</b> |  |  | <b>1,535</b> | <b>1,535</b> | <b>148,940</b> |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2011<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Inspection<br>Of Clinics | Total<br>Funding Change | FY 2012<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|--------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                          |                         |                          |  |  |
| <b>SALARIES</b>      |                          |                       |                        |                          |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                          |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                          |                         |                          |  |  |

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

2 - INSPECTION OF CLINICS

AGENCY

PROGRAM NAME

|                     | A             | B | C | D         | E         | F             | G | H |
|---------------------|---------------|---|---|-----------|-----------|---------------|---|---|
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>TRAVEL</b>       |               |   |   |           |           |               |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>CONTRACTUAL</b>  | <b>84,000</b> |   |   | ( 18,000) | ( 18,000) | <b>66,000</b> |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               | 84,000        |   |   | ( 18,000) | ( 18,000) | 66,000        |   |   |
| <b>COMMODITIES</b>  |               |   |   |           |           |               |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>CAPITAL-OTE</b>  |               |   |   |           |           |               |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>EQUIPMENT</b>    |               |   |   |           |           |               |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>VEHICLES</b>     |               |   |   |           |           |               |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>WIRELESS DEV</b> |               |   |   |           |           |               |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>SUBSIDIES</b>    |               |   |   |           |           |               |   |   |
| GENERAL             |               |   |   |           |           |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |           |           |               |   |   |
| FEDERAL             |               |   |   |           |           |               |   |   |
| OTHER               |               |   |   |           |           |               |   |   |
| <b>TOTAL</b>        | <b>84,000</b> |   |   | ( 18,000) | ( 18,000) | <b>66,000</b> |   |   |

**FUNDING:**

|                   |               |  |  |           |           |               |  |  |
|-------------------|---------------|--|--|-----------|-----------|---------------|--|--|
| GENERAL FUNDS     |               |  |  |           |           |               |  |  |
| ST.SUP.SPCL.FUNDS |               |  |  |           |           |               |  |  |
| FEDERAL FUNDS     |               |  |  |           |           |               |  |  |
| OTHER SP.FUNDS    | 84,000        |  |  | ( 18,000) | ( 18,000) | 66,000        |  |  |
| <b>TOTAL</b>      | <b>84,000</b> |  |  | ( 18,000) | ( 18,000) | <b>66,000</b> |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The licensure program of the MS Board of Veterinary Examiners provides for the licensure of veterinarians and animal technicians. Initial licensure is through the passing of an examination and continued licensure is through renewal of the license and regulation of the profession.

II. Program Objective:

The objective of this program is to regulate the practice of veterinary medicine within the state of Mississippi and to assure that quality veterinary care is available to the citizens of the state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Licenses:

- Increase in Commodities due to increased cost of office equipment.
- Increase in lawyer fees.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

2 - INSPECTION OF CLINICS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Annual examination of all veterinary clinics within the state of Mississippi.

II. Program Objective:

To ascertain that the clinics are clean and that the animals are being treated in a humane manner.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inspection of Clinics:

Decrease to bring in line with actual costs from the first year of program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                             | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|-----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 1. Number of exams given  | 73.00                           | 70.00                              | 0.00                               |
| 2 Number of licenses issued | 73.00                           | 70.00                              | 70.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                   | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|-------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Exams given     | 73.00                           | 65.00                              | 70.00                              |
| 2 Licenses issued | 73.00                           | 65.00                              | 70.00                              |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 1. Reduce the number of days required for licnese issuance | 3.00                            | 10.00                              | 3.00                               |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

2 - INSPECTION OF CLINICS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                               | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|-------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of clinics inspected | 36.00                           | 35.00                              | 35.00                              |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                               | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|-------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of clinics inspected | 36.00                           | 35.00                              | 35.00                              |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Increase the number of clinics inspected | 36.00                           | 35.00                              | 37.00                              |

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

|  | Fiscal Year 2011 Funding |                   |                           | FY 2011 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) LICENSURE</b>             |                          |                   |                           |                                  |
| GENERAL  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                             |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL                                  | 147,405                  |                   | 147,405                   |                                  |
| <b>TOTAL</b>                                   | <b>147,405</b>           |                   | <b>147,405</b>            |                                  |
| <b>Narrative Explanation:</b>                  |                          |                   |                           |                                  |
| <b>Program Name: (2) INSPECTION OF CLINICS</b> |                          |                   |                           |                                  |
| GENERAL  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                             |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL                                  | 84,000                   |                   | 84,000                    |                                  |
| <b>TOTAL</b>                                   | <b>84,000</b>            |                   | <b>84,000</b>             |                                  |
| <b>Narrative Explanation:</b>                  |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>                 |                          |                   |                           |                                  |
| GENERAL  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                             |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL                                  | 231,405                  |                   | 231,405                   |                                  |
| <b>TOTAL</b>                                   | <b>231,405</b>           |                   | <b>231,405</b>            |                                  |

# Mississippi Board of Veterinary Examiners MEMBERS

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members shall receive \$40 per day spent in actual Board service and expenses incident to the meeting.

B. Estimated number of meetings FY2011

6 meetings ranging in length from 1 - 3 days (est. 38 days); 6 days of in-state conventions for all Board members (est. 30) days; and out-of-state National convention for all members.

| C. | <b>Names of Members</b>    | <b>City, Town, Residence</b> | <b>Appointed By</b> | <b>Date of Appointment</b> | <b>Length of Term</b> |
|----|----------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. | <u>Dr. Stuart Denman</u>   | <u>Charleston, MS</u>        | <u>Gov. Barbour</u> | <u>5/09</u>                | <u>5 years</u>        |
| 2. | <u>Dr. David C. Newell</u> | <u>Meridian, MS</u>          | <u>Gov. Barbour</u> | <u>5/08</u>                | <u>5 years</u>        |
| 3. | <u>Dr. Gail Anderson</u>   | <u>Clinton, MS</u>           | <u>Gov. Barbour</u> | <u>5/07</u>                | <u>5 years</u>        |
| 4. | <u>Dr. Douglas Jefcoat</u> | <u>Laurel, MS</u>            | <u>Gov. Barbour</u> | <u>5/10</u>                | <u>5 years</u>        |
| 5. | <u>Dr. F. Keith Davis</u>  | <u>Hattiesburg, MS</u>       | <u>Gov. Barbour</u> | <u>5/06</u>                | <u>5 years</u>        |

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Veterinary Practice Act (House Bill #117 - effective July 1, 2008)

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61010 Tuition   |  |   |  |
| 61020 Employee Training   |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   | 1,632  | 2,000   | 2,000  |
| 611XX Transportation of Goods (61180-61190)                     |  |   |  |
| 61210 Electricity   | 1,898  | 1,200   | 1,900  |
| 61220 Gas   | 864  | 500   | 900  |
| 61230 Water & Sewage  |  |   |  |
| 61030 Travel Registration                                       | 415  |   | 800  |
| <b>TOTAL (B)</b>  | <b>4,809</b>   | <b>3,700</b>  | <b>5,600</b>                                       |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          |  |   |  |
| 61340 Signs & Billboards  |  |   |  |
| 61350 Exhibits & Displays                                       |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    | 4,000  | 6,000   | 10,000   |
| 61430 Land  |  |   |  |
| 61440 Office Equipment  | 2,250  | 2,300   | 2,300  |
| 61460 Other Equipment   |  |   |  |
| 61470 Capitol Facilities - Rental                               |  |   |  |
| 61480 Exhibits, Displays & Conference Rooms                     |  | 1,400   | 3,000  |
| <b>TOTAL (D)</b>  | <b>6,250</b>   | <b>9,700</b>  | <b>15,300</b>                                      |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                             |  |   |  |
| 61520 Buildings   |  |   |  |
| 61530 Machinery & Field Equipment                               |  |   |  |
| 61540 Passenger Vehicles  |  |   |  |
| 61550 Office Equipment & Furniture                              | 190  | 190   | 190  |
| 61580 Shop Equipment  |  |   |  |
| 61590 Miscellaneous Items of Equipment                          |  |   |  |
| <b>TOTAL (E)</b>  | <b>190</b>   | <b>190</b>  | <b>190</b>   |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   |  |   |  |
| 61615 SAAS Fees - DFA   | 365  | 320   | 370  |
| 61616 MMRS Fees   | 959  | 1,260   | 1,000  |
| 61617 SPAHRS Fees - DFA   |  |   |  |
| 61618 MERLIN Fees   |  |   |  |
| 61620 Department of Audit                                       |  | 900   | 600  |
| 6162X Accounting (61621 - 61624)                                |  | 10,500  | 1,000  |
| 6163X Legal (61630-61636)                                       | 18,158   | 25,000  | 36,000   |
| 61650 State Personnel Board                                     |  |   |  |
| 6165X Personnel Services Contracts (61651-61653)                |  |   |  |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 6168X Contract Worker (61682-61688)                             | 3,451  | 3,285   | 3,285  |
| 61690 Other Fees & Services                                     | 32,450   | 112,800   | 29,000   |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61656 Other Medical Services                                    | 42,000   | 36,000  | 42,000   |
| 61646 Vet Services  | 18,555   |   | 45,000   |
| 61606 Acct-Others   | 5,930  |   | 6,000  |
| <b>TOTAL (F)</b>  | <b>121,868</b>                                       | <b>190,065</b>  | <b>164,255</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      |  |   |  |
| 61710 Insurance & Fidelity Bonds                                | 100  | 100   | 100  |
| 61715 Insurance Computer Equipment ITS                          |  |   |  |
| 61720 Membership Dues   | 915  |   | 1,000  |
| 61721 Subscriptions   |  |   |  |
| <b>TOTAL (G)</b>  | <b>1,015</b>   | <b>100</b>  | <b>1,100</b>                                       |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61902 IS Professional Fees - Outside Vendor                     |  |   |  |
| 61905 IS Professional Fees - ITS                                |  | 200   |  |
| 6191X IS Training/Education (61914-61915)                       |  |   |  |
| 61917 Service Charges to State Data Center                      | 275  | 500   | 300  |
| 61918 Data Entry  |  |   |  |
| 61921 Software Acquisition and Installation                     |  |   |  |
| 61922 Basic Telephone Monthly - Outside Vendor                  |  |   |  |
| 61923 Basic Telephone Monthly - ITS                             | 668  | 1,400   | 700  |
| 61924 Long Distance Charges - Outside Vendor                    |  |   |  |
| 61925 Long Distance Charges - ITS                               | 69   | 110   | 75   |
| 61926 Private Data Line Monthly Charges - Outside Vendor        |  |   |  |
| 61927 Private Data Line Monthly Charges - ITS                   | 1,883  | 840   | 2,000  |
| 61928 Public Network Access Charges - Outside Vendor            |  |   |  |
| 61929 Public Network Access Charges - ITS                       |  |   |  |
| 6193X IS Related Rentals (61932-61938)                          |  |   |  |
| 61939 Cellular Usage Time - Outside Vendor                      |  |   |  |
| 61961 Maintenance/Repair of IS Equipment                        |  |   |  |
| 61962 Maintenance/Repair of Communications Systems              |  | 100   |  |
| 61920 Int/App'l Pro   | 120  |   | 120  |
| <b>TOTAL (H)</b>  | <b>3,015</b>   | <b>3,150</b>  | <b>3,195</b>                                       |
| <b>I. OTHER (61991-61999)</b>                                   |  |   |  |
| 6199X Prior Year Expense (61996-61998)                          | 230  |   | 250  |
| 61999 Contractual Services - No PO Required                     |  |   |  |
| 61980 IS SW MAIN O  | 240  |   | 250  |
| <b>TOTAL (I)</b>  | <b>470</b>   |   | <b>500</b>   |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i>  | <b>137,617</b>                                       | <b>206,905</b>  | <b>190,140</b>                                     |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                     |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 137,617  | 206,905   | 190,140  |
| <b>TOTAL FUNDS</b>  | <b>137,617</b>                                       | <b>206,905</b>  | <b>190,140</b>                                     |

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62040 Lumber Parts   |  |   |  |
| 62050 Steel & Other Metals   |  |   |  |
| 62060 Paints   |  |   |  |
| 62070 Signs and Sign Materials   |  |   |  |
| <b>Total (A)</b>   |  |   |  |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing, Binding, Padding   | 2,244  | 2,300   | 2,300  |
| 62130 Office Supplies & Materials  | 256  | 500   | 300  |
| 62140 Paper Supplies   | 66   | 300   | 100  |
| 62150 Maps, Manuals, Library Books, Films                                  |  |   |  |
| 62160 Office Equipment (not capital outlay)                                | 225  |   | 1,000  |
| 62120 Duplication supplies   | 37   | 350   | 50   |
| 62420 Hardware Electrical  | 91   |   |  |
| <b>Total (B)</b>   | <b>2,919</b>   | <b>3,450</b>  | <b>3,750</b>                                       |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62210 Fuels - Gasoline   |  |   |  |
| 62251 Repair Vehicle   |  |   |  |
| 62270 Radio & TV Supply & Repair   |  |   |  |
| 62271 Repair of Comm Systems, Parts  |  |   |  |
| 62290 Other Equipment Repair Parts   |  |   |  |
| <b>Total (C)</b>   |  |   |  |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62330 Photographic Supplies  |  |   |  |
| 62340 Drugs & Chemicals - Medical & Lab Use                                |  |   |  |
| 62390 Other Professional Scientific Supplies & Materials                   |  |   |  |
| <b>Total (D)</b>   |  |   |  |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 62420 Hardware, Plumbing & Electrical                                      |  |   |  |
| 62450 Janitor Supplies & Cleaning  |  |   |  |
| 62460 Wearing Material   |  |   |  |
| 62470 Food   |  | 750   | 750  |
| 62520 Decal Signs  |  |   |  |
| 62530 Uniforms & Wearing Apparel   |  |   |  |
| 62555 IS Equipment Repair Parts  |  |   |  |
| 62590 Other Supplies & Materials   | 427  |   |  |
| 62595 Other Equipment (less than \$500)                                    |  |   |  |
| 62993 Reimbursable Travel Commodities                                      |  |   |  |
| <b>Total (E)</b>   | <b>427</b>   | <b>750</b>  | <b>750</b>   |

**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>3,346</b>   | <b>4,200</b>  | <b>4,500</b>                                       |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 3,346  | 4,200   | 4,500  |
| <b>TOTAL FUNDS</b>  | <b>3,346</b>   | <b>4,200</b>  | <b>4,500</b>                                       |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 639XX Other  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  |   |  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   |  |   |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2010 |            | Est. FY Ending June 30, 2011 |            | Req. FY Ending June 30, 2012 |               |            |
|--|------------------------------|------------|------------------------------|------------|------------------------------|---------------|------------|
|  | No. of Units                 | Total Cost | No. of Units                 | Total Cost | No. of Units                 | Cost Per Unit | Total Cost |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |            |                              |            |                              |               |            |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |            |                              |            |                              |               |            |
| 63320 Road Machinery   |                              |            |                              |            |                              |               |            |
| <b>TOTAL (B)</b>   |                              |            |                              |            |                              |               |            |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |            |                              |            |                              |               |            |
| 63330 Office Equipment, Furniture                                |                              |            |                              |            |                              |               |            |
| <b>TOTAL (C)</b>   |                              |            |                              |            |                              |               |            |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |            |                              |            |                              |               |            |
| 63421 IT/IS Equipment  |                              |            |                              |            |                              |               |            |
| <b>TOTAL (D)</b>   |                              |            |                              |            |                              |               |            |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |            |                              |            |                              |               |            |
| 6346X Lease Purchases  |                              |            |                              |            |                              |               |            |
| <b>TOTAL (E)</b>   |                              |            |                              |            |                              |               |            |
| <b>F. OTHER EQUIPMENT</b>  |                              |            |                              |            |                              |               |            |
| 63490 Other Equipment  |                              |            |                              |            |                              |               |            |
| <b>TOTAL (F)</b>   |                              |            |                              |            |                              |               |            |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              |            |                              |            |                              |               |            |
| <b>FUNDING SUMMARY:</b>  |                              |            |                              |            |                              |               |            |
| GENERAL FUNDS  |                              |            |                              |            |                              |               |            |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |            |                              |            |                              |               |            |
| FEDERAL FUNDS  |                              |            |                              |            |                              |               |            |
| OTHER SPECIAL FUNDS  |                              |            |                              |            |                              |               |            |
| <b>TOTAL FUNDS</b>   |                              |            |                              |            |                              |               |            |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory | FY Ending June 30, 2010 |             | FY Ending June 30, 2011 |                | FY Ending June 30, 2012 |                |
|--|-------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  | June 30, 2010     | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                   |                         |             |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                   |                         |             |                         |                |                         |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                   |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                   |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                   |                         |             |                         |                |                         |                |
| 63310 Automobile Utility (AU UT)                                 |                   |                         |             |                         |                |                         |                |
| 63390 Truck, Carry-All (TK CA)                                   |                   |                         |             |                         |                |                         |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                   |                         |             |                         |                |                         |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                   |                         |             |                         |                |                         |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                   |                         |             |                         |                |                         |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                   |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                   |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                   |                         |             |                         |                |                         |                |
| 63392 Sport Utility Vehicle (TK SU)                              |                   |                         |             |                         |                |                         |                |
| 63393 Van, Cargo (VN CD)   |                   |                         |             |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     |                   |                         |             |                         |                |                         |                |
| 63393 Van, Mid Size (VN MV)                                      |                   |                         |             |                         |                |                         |                |
| 63400 Other Vehicles   |                   |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>   |                   |                         |             |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                   |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                   |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                   |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                   |                         |             |                         |                |                         |                |
| <b>FUNDING SUMMARY:</b>  |                   |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                   |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                   |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                   |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                   |                         |             |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                   |                         |             |                         |                |                         |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2010 | Act FY Ending June 30, 2010 |             | Est FY Ending June 30, 2011 |                | Req FY Ending June 30, 2012 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| 65040 Interest on Lease Purchases   |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              |  |   |  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  |  |   |  |

**NARRATIVE  
2012 BUDGET REQUEST**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

Funding reduced from 2011.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name                       | Destination      | Purpose                                       | Travel Cost    | Funding Source |
|---------------------------------------|------------------|---|----------------|----------------|
| Gail Anderson                         | Minneapolis, MN  | American Assn. of State Boards Annual Meeting | 1,175          |                |
| Nancy Christiansen                    | Minneapolis, MN  | American Assn. of State Board Annual Meeting  | 1,015          |                |
| Gail Anderson                         | Orange Beach, AL | MS Vet Med Assn Annual Meeting                | 545            |                |
| Nancy Christiansen                    | Orange Beach, AL | MS Vet Med Assn Annual Meeting                | 475            |                |
| Doug Jefcoat                          | Orange Beach, AL | MS Vet Med Assn Annual Meeting                | 560            |                |
| Stuart Denman                         | Orange Beach, AL | Ms Vet Med Assn Annual Meeting                | 602            |                |
| <b>Total Out of State Travel Cost</b> |                  |   | <b>\$4,372</b> |                |

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering   |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                                |                    |  |   |  |           |
| 61615 SAAS Fees - DFA   |                    |  |   |  |           |
| SAAS Fees / SAAS SERVICES                                     |                    | 365  | 320   | 370  | 3827      |
| <i>Comp. Rate: SET BY SAAS</i>                                |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                            |                    | <b>365</b>   | <b>320</b>  | <b>370</b>   |           |
| 61616 MMRS Fees   |                    |  |   |  |           |
| MMRS Fees / MMRS SERVICES                                     |                    | 959  | 1,260   | 1,000  | 3827      |
| <i>Comp. Rate: SET BY MMRS</i>                                |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                  |                    | <b>959</b>   | <b>1,260</b>  | <b>1,000</b>                                       |           |
| 61617 SPAHRS Fees - DFA                                       |                    |  |   |  |           |
| SPHARS Fees   |                    |  |   |  | 3827      |
| <i>Comp. Rate:</i>  |                    |  |   |  |           |
| <b>TOTAL 61617 SPAHRS Fees - DFA</b>                          |                    |  |   |  |           |
| 61618 MERLIN Fees   |                    |  |   |  |           |
| Merlin Fees   |                    |  |   |  | 3827      |
| <i>Comp. Rate:</i>  |                    |  |   |  |           |
| <b>TOTAL 61618 MERLIN Fees</b>                                |                    |  |   |  |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| Dept. of Audit / AUDIT  |                    |  | 900   | 600  | 3827      |
| <i>Comp. Rate: SET BY ST AUDITOR</i>                          |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    |  | <b>900</b>  | <b>600</b>   |           |
| 6162X Accounting (61621 - 61624)                              |                    |  |   |  |           |
| Administrative Assistant / ADMIN & BOOKKEEPING                |                    |  | 10,500  | 1,000  | 3827      |
| <i>Comp. Rate: \$10/hour</i>                                  |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621 - 61624)</b>                 |                    |  | <b>10,500</b>   | <b>1,000</b>                                       |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| Malcolm McAuley / LEGAL                                       |                    | 18,158   | 25,000  | 36,000   | 3827      |
| <i>Comp. Rate: \$100/HR</i>                                   |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    | <b>18,158</b>  | <b>25,000</b>   | <b>36,000</b>                                      |           |
| 61650 State Personnel Board                                   |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                      |                    |  |   |  |           |
| 6165X Personnel Services Contracts (61651-61653)              |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    |  |   |  |           |
| 61670 Laboratory & Testing Fees                               |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>              |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 6168X Contract Worker (61682-61688)<br>Social Security & Medicare Match / PAYROLL TAX MATCH<br><i>Comp. Rate: SET BY IRS</i> |                    | 3,451  | 3,285   | 3,285  | 3827      |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b>   |                    | <u><u>3,451</u></u>                                  | <u><u>3,285</u></u>                                     | <u><u>3,285</u></u>                                |           |
| 61690 Other Fees & Services  |                    |  |   |  |           |
| Professional Exam Service / CERTIFICATION EXAMS<br><i>Comp. Rate: SET BY EXAM SERV</i>                                       |                    | 3,600  |   |  | 3827      |
| Clinic Inspector / INSPECTION OF CLINICS<br><i>Comp. Rate: \$75/HR</i>   |                    |  | 86,800  |  | 3827      |
| MS Professional Health Program / AID TO IMPAIRED VETERINARIANS<br><i>Comp. Rate: SET BY PROGRAM</i>                          |                    | 28,850   | 26,000  | 29,000   | 3827      |
| <b>TOTAL 61690 Other Fees &amp; Services</b>   |                    | <u><u>32,450</u></u>                                 | <u><u>112,800</u></u>                                   | <u><u>29,000</u></u>                               |           |
| 61656 Other Medical Services   |                    |  |   |  |           |
| Nancy Christiansen / EXECUTIVE DIRECTOR<br><i>Comp. Rate: \$3000/MO.</i>   |                    | 42,000   | 36,000  | 42,000   | 3827      |
| <b>TOTAL 61656 Other Medical Services</b>  |                    | <u><u>42,000</u></u>                                 | <u><u>36,000</u></u>                                    | <u><u>42,000</u></u>                               |           |
| 61646 Vet Services   |                    |  |   |  |           |
| 61646 Vet Services / Clinic Evaluator<br><i>Comp. Rate: 100/per clinic</i>   |                    | 18,555   |   | 45,000   | 3827      |
| <b>TOTAL 61646 Vet Services</b>  |                    | <u><u>18,555</u></u>                                 |   | <u><u>45,000</u></u>                               |           |
| 61606 Acct-Others  |                    |  |   |  |           |
| 61606 Acct-Others / Accounting<br><i>Comp. Rate: Set by Contractor</i>   |                    | 5,930  |   | 6,000  | 3827      |
| <b>TOTAL 61606 Acct-Others</b>   |                    | <u><u>5,930</u></u>                                  |   | <u><u>6,000</u></u>                                |           |
| <b>GRAND TOTAL (61600-61699)</b>   |                    | <u><u>121,868</u></u>                                | <u><u>190,065</u></u>                                   | <u><u>164,255</u></u>                              |           |

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| <b>Year</b> | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b>   | <b>FY2012<br/>Req. Cost</b> |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
|             |              |                              |                              | 0                           |
|             |              |                              |                              | <b>0</b>                    |
|             |              |                              | <b>TOTAL VEHICLE REQUEST</b> | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS \_\_\_\_\_

Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-10 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2011              | FY 2012 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS \_\_\_\_\_

Agency Name

| <b>Program</b>                      | <b>Decision Unit</b>  | <b>Object</b>       | <b>Amount</b>  |
|-------------------------------------|-----------------------|---------------------|----------------|
| <b>Priority # 0</b>                 |                       |                     |                |
| Program # 1 : LICENSURE             |                       |                     |                |
|                                     | Licenses              |                     |                |
|                                     |                       | Contractual         | 1,235          |
|                                     |                       | Commodities         | 300            |
|                                     |                       | <b>Total</b>        | <b>1,535</b>   |
|                                     |                       | Other Special Funds | 1,535          |
| Program # 2 : INSPECTION OF CLINICS |                       |                     |                |
|                                     | Inspection of Clinics |                     |                |
|                                     |                       | Contractual         | -18,000        |
|                                     |                       | <b>Total</b>        | <b>-18,000</b> |
|                                     |                       | Other Special Funds | -18,000        |

**CAPITAL LEASES**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-10 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2010            | Estimated FY 2011 |          |       | Requested FY 2012 |          |       |
|                        |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |
| /                      | //                           | 0   | 0  | //                      | .000             |  |          |       |                              |                   |          |       |                   |          |       |

**Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object**

MISSISSIPPI BOARD OF VETERINARY EXAMINERS

| <b>Major Object</b>           | <b>FY2011<br/>GENERAL FUND<br/>REDUCTION</b> | <b>AFFECT ON FY2011<br/>STATE SUPPORT<br/>SPECIAL FUNDS</b> | <b>AFFECT ON FY2011<br/>FEDERAL FUNDS</b> | <b>AFFECT ON FY2011<br/>OTHER SPECIAL<br/>FUNDS</b> | <b>TOTAL 3%<br/>REDUCTIONS</b> |
|-------------------------------|--|---|---|---|--------------------------------|
| <b>PERSONAL SERVICES</b>      |  |   |   |   |                                |
| <b>TRAVEL</b>                 |  |   |   |   |                                |
| <b>CONTRACTUAL SERVICES</b>   |  |   |   |   |                                |
| <b>COMMODITIES</b>            |  |   |   |   |                                |
| <b>OTHER THAN EQUIPMENT</b>   |  |   |   |   |                                |
| <b>EQUIPMENT</b>              |  |   |   |   |                                |
| <b>VEHICLES</b>               |  |   |   |   |                                |
| <b>WIRELESS COMM. DEVICES</b> |  |   |   |   |                                |
| <b>SUBSIDIES, LOANS, ETC</b>  |  |   |   |   |                                |
| <b>TOTALS</b>                 |  |   |   |   |                                |